# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Caroline County                 Period: 2003

|                   |              |                        |
|-------------------|--------------|------------------------|
| **Total Received:** | $80,558.61 |                        |
| **Total Actual:**   | $47,761.53 |                        |
| **Difference:**     | $32,797.08 | to be returned to the Board |

## Call Load Data:

| Description | Estimated | Actual |
|-------------|-----------|--------|
| Total telephone calls handled by the PSAP | 32.069 | 47.156 |
| Total 911 calls handled by the PSAP | 13,379 | 8.574 |
| Total wireless 911 calls handled by the PSAP | 4.100 | 4.000 |

Percentage of wireless to total calls :8.48%        Percentage of wireless to 9-1-1 calls :46.65%

## Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|-------------|-----------|--------|
| Call counting system | $ 26.000.00 | $ 0.00 |
| Voice logging recorder expansion | $ 6.500.00 | $ 0.00 |
| TIU cards | $ 4.000.00 | $ 8.042.50 |
| Total dedicated wireless Equipment : | $ 36.500.00 | $ 8.042.50 |

## Shared Equipment:

| Description | Estimated | Actual |
|-------------|-----------|--------|
| CPE maintenance | $ 5.209.00 | $ 5.398.08 |
| Voice logging recorder purchase | $ 0.00 | $ 19.675.65 |
| Total Shared Equipment for Formula: | $ 5.209.00 | $ 25,073.73 |

Estimated: $\dfrac{4,100}{32,069}$ X $ 5,209.00 = $ 665.97

Actual: $\dfrac{4,000}{47,156}$ X $ 25,073.73 = $ 2,612.68

## Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-------------|-----------|--------|
| Trunk installation | $ 1,860.00 | $ 1.235.50 |
| Trunk monthly | $ 4,032.00 | $ 0.00 |
| Total LEC Costs : | $ 5.892.00 | $ 1.235.50 |

## Personnel Costs:

| Description | Estimated | Actual |
|-------------|-----------|--------|
| Full time salary and benefits | $ 257.459.00 | $ 336.228.70 |
| Part time salaries | $ 30.000.00 | $ 0.00 |
| Overtime | $ 5.000.00 | $ 0.00 |
| Training costs | $ 860.00 | $ 0.00 |
| Total Shared Equipment for Formula: | $ 293.319.00 | $ 336.228.70 |

Estimated: $\dfrac{4,100}{32,069}$ X $ 293,319.00 = $ 37,500.64

Actual: $\dfrac{4,000}{47,156}$ X $ 336,228.70 = $ 35,870.85

## Mid-Year Adjustment:

| Description | Estimated | Actual |
|-------------|-----------|--------|
|  |  |  |
| Total of mid-year adjustment: |  |  |

## Carryover Request:

In addition to the above items, Caroline County has requested to carry over the amount of $26,000.00 for Call counting system.